

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HUMAN RESOURCES  
(00810)  
Function: General  
Activity: Personnel  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	544,957	584,000	548,500	548,500
710103 Extra Help	4,800	12,000	46,500	46,500
710200 Retirement	116,308	154,000	145,800	145,800
710300 Health Insurance	77,279	80,000	72,600	72,600
710400 Workers' Compensation Insurance	2,893	2,665	3,046	3,046
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>746,237</b>	<b>832,665</b>	<b>816,446</b>	<b>816,446</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	1,295	1,500	1,500	1,200
720600 Insurance	135	163	115	115
720800 Maintenance - Equipment	(67)	700	700	700
721100 Memberships	220	445	555	305
721300 Office Expense	24,841	26,000	26,000	24,000
721400 Professional & Specialized Services	71,428	87,000	77,000	75,000
721500 Publications & Legal Notices	63,096	65,000	65,000	64,000
721600 Rents & Leases - Equipment	38	0	0	0
721900 Special Departmental Expense	657	900	900	900
722000 Transportation & Travel	6,025	6,800	6,800	6,800
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>167,668</b>	<b>188,508</b>	<b>178,570</b>	<b>173,020</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - HUMAN RESOURCES</b>	<b>913,905</b>	<b>1,021,173</b>	<b>995,016</b>	<b>989,466</b>

COMMENTS

The Department's areas of responsibilities include the recruitment and examination of all employees in the Classified Service; employer-employee relations; salary administration; employee classifications; employee status changes and payroll certification. The Human Resources Director is also the Secretary to the County's Civil Service Commission.

WORKLOAD

<u>ITEMS</u>	<u>Actual &amp; Estimated 2008-09</u>	<u>Estimated 2009-10</u>
<u>Recruitment/Testing</u>		
Announcements	96	75
Applications Evaluated	1,281	1,345
Written Exams	11	8
Oral Exams	37	30
Bilingual Exams	6	5
Eligible Lists	63	84
Promotional Eligible Lists	80	84
Executive Recruitment	5	2
Eligible Lists Certified to Departments	90	95
<u>Personnel Transactions</u>		
New Hires - Permanent	70	74
New Hires - Extra Help	72	76
Promotions	140	147
Separations	145	152
Overtime Calculations	9,540	10,017
Time Cards Processed	20,040	21,042
<u>Civil Service Commission</u>		
Regular and Special Meetings	20	15
<u>Labor Relations</u>		
Meet and Confer	8	6
<u>Reception</u>		
Phone Calls	8,750	9,188

STAFFING

	2008-09 <u>Authorized</u>	2009-10 <u>Request &amp; Recommend</u>
<u>Permanent</u>		
Assistant Human Resources Director	1	1
Employee Relations Officer	1	1
Human Resources Director	1	1
Office Assistant I or II	2	2
Personnel Analyst I or II	1	1
Personnel Technician I or II	2	2
Personnel Technician I/II, or Personnel Analyst I/II (½ time)	1	1
Program Assistant	1	1
Senior Personnel Analyst, or Personnel Analyst II, or Personnel Analyst I	<u>1</u>	<u>1</u>
Total Permanent	11	11

The following vacant position is not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below;

<u>Position</u>	Estimated Salary & Employee Benefit <u>Savings for 12 Months</u>
Personnel Analyst I	\$62,500

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$548,500 based on the current staffing cost.
- 710103 Extra Help is recommended at \$46,500. This account provides funding for the meeting compensation of the Civil Service Commission (\$9,000) and a recommend amount (\$37,000) to fund any administrative resources required during the transition of the new Human Resources Director.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200      Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300      Health Insurance is based on the employer's share of health insurance premiums.
- 710400      Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300      Communications (\$1,200) covers the estimated telephone costs of this Department.
- 720600      Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800      Maintenance - Equipment is recommended at \$700 to provide for the maintenance of typewriters, computer equipment, fax machine and telephones.
- 721100      Memberships is recommended at \$305 for membership in the International Personnel Management Association (IPMA) (\$145), and the Society for Human Resource Management (SHRM) (\$160). Membership in the County Personnel Administrators Association of California (CPAAC) is not recommended for 2009-10.
- 721300      Office Expense is recommended at \$24,000. This account funds normal office supply needs, and the training materials and photocopying of recruiting and testing materials used in the Civil Service examination process .
- 721400      Professional & Specialized Services is recommended at \$75,000. This account includes funding for testing materials (\$10,000); legal counsel for the Civil Service Commission (\$10,000); bilingual testing (\$750); Unemployment Administration Program (\$1,300); continued membership in the Employee Relations Consortium to participate in a wide range of employee training subjects (\$3,835); estimated cost for retirement actuarial studies (\$400); the estimated cost of a negotiator to represent the County in labor relations negotiations (\$25,000); the use of outside investigators/counsels for investigating discrimination, harassment, and/or hostile work environment allegations (\$10,000), a web-based program sponsored by the County Personnel Administration Assn of California to share compensation data and job descriptions (\$2,000), and training services for County employees (\$10,000).

SERVICES & SUPPLIES (continued)

- 721500     Publications & Legal Notices is recommended at \$64,000 for advertisement of employment opportunities within the County of Madera. This account directly reflects the recruitment activities of the Department.
- 721900     Special Departmental Expense is recommended to be funded at \$900 to provide for the estimated cost to rent applicant testing facilities and fund the cost of employee award plaques and certificates.
- 722000     Transportation & Travel is recommended at \$6,800. This account provides funds for out-of-County travel and training funds for the Department (\$1,500). This account also provides mileage reimbursement for the Civil Service Commissioners (estimated at \$2,300), and outside participation for oral appraisal boards to establish eligible lists (\$3,000).